

City of Parma
Schedule of Permanent Appropriations - Final
For the Year 2017

<u>Fund</u>	<u>Description</u>	<u>Amount</u>
001-001	Personnel	690,811
	Other	1,350
	Total Mayor's	692,161
001-002	Personnel	-
	Other	336,196
	Total Health District	336,196
001-003	Personnel	-
	Other	5,372,789
	Total Misc Executive	5,372,789
001-010	Personnel	522,664
	Other	9,500
	Total Safety	532,164
001-011	Personnel	12,035,315
	Other	679,000
	Total Police	12,714,315
001-012	Personnel	8,027,756
	Other	336,600
	Total Fire	8,364,356
001-013	Personnel	161,642
	Other	164,405
	Total Traffic Lighting	326,047
001-014	Personnel	15,200
	Other	10,300
	Total Auxiliary Police	25,500
001-015	Personnel	788,425
	Other	32,440
	Total Building	820,865
001-016	Personnel	-
	Other	30,000
	Total Print Shop	30,000

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
001-017	Personnel	2,656,088
	Other	137,200
	Total Communication Center	2,793,288
001-018	Personnel	1,712,271
	Other	123,100
	Total Corrections	1,835,371
001-020	Personnel	901,089
	Other	4,178,850
	Total Serivce	5,079,939
001-022	Personnel	1,573,329
	Other	172,550
	Total Recreation - General	1,745,879
001-023	Personnel	103,787
	Other	42,000
	Total Recreation - Concessions	145,787
001-024	Personnel	198,397
	Other	147,500
	Total Recreation - Ice Rink	345,897
001-025	Personnel	113,534
	Other	78,900
	Total Recreation - Pools	192,434
001-026	Personnel	361,513
	Other	1,000
	Total Senior Center	362,513
001-027	Personnel	714,475
	Other	66,296
	Total Engineering	780,771

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
001-028	Personnel	433,098
	Other	609,000
	Total Public Land & Buildings	1,042,098
001-029	Personnel	239,514
	Other	57,990
	Total Purchasing & Personnel	297,504
001-035	Personnel	557,437
	Other	18,730
	Total Auditor	576,167
001-036	Personnel	323,780
	Other	17,800
	Total MIS	341,580
001-040	Personnel	454,004
	Other	84,800
	Total Treasurer	538,804
001-041	Personnel	971,796
	Other	1,136,015
	Total Tax	2,107,811
001-045	Personnel	957,059
	Other	170,600
	Total Law	1,127,659
001-050	Personnel	768,674
	Other	30,150
	Total Council	798,824
001-065	Personnel	1,777,884
	Other	113,100
	Total Municipal Court	1,890,984

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
001-070	Personnel	1,380,546
	Other	139,100
	Total Clerk of Courts	1,519,646
001-075	Personnel	109,965
	Other	34,695
	Total Civil Service	144,660
	GENERAL FUND TOTAL	52,882,009.00

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
101	Personnel	1,715,600
	Other	-
	Total Police Pension	1,715,600
102	Personnel	1,948,200
	Other	-
	Total Fire Pension	1,948,200
103	Personnel	820,306
	Other	335,000
	Total Ambulance Billing	1,155,306
104	Personnel	916,863
	Other	1,797,137
	Total Police Levy	2,714,000
105	Personnel	1,452,126
	Other	1,395,000
	Total Fire Levy	2,847,126
106	Personnel	442,170
	Other	40,285
	Total Fire Levy	482,455
114	Personnel	-
	Other	32,332
	Total Assist to Firefighters	32,332
124	Personnel	-
	Other	3,100
	Total Commissary Fund	3,100
130	Personnel	-
	Other	90,000
	Total DARE	90,000
131	Personnel	-
	Other	151,639
	Total Law Enforcement Trust	151,639

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
133	Personnel	-
	Other	25,923
	Total Housing of Prisoners	25,923
134	Personnel	-
	Other	54,000
	Total Radio Systems Lease	54,000
136	Personnel	-
	Other	45,248
	Total Law Enforcement Block Grant	45,248
143	Personnel	23,000
	Other	-
	Total DUI Prevention Task Force	23,000
150	Personnel	-
	Other	844,154
	Total Parmatown TIF	844,154
161	Personnel	-
	Other	165,000
	Total Indgnt Drivers Alcohol Treatment	165,000
162	Personnel	-
	Other	-
	Total Enforcement & Education	-
164	Personnel	47,000
	Other	25,000
	Total Probation Supervision Fund	72,000
165	Personnel	125,098
	Other	126,000
	Total PMC Clerk Computerization	251,098
166	Personnel	-
	Other	43,000
	Total IDIAM	43,000

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
167	Personnel	-
	Other	50,000
	Total Court Facilities Mgmt Fund	50,000
170	Personnel	26,358
	Other	200
	Total Juvenile Diversion Community Service	26,558
174	Personnel	74,423
	Other	800
	Total VOCA/SVAA	75,223
175	Personnel	2,854
	Other	-
	Total VOCA/SVAA	2,854
176	Personnel	32,749
	Other	-
	Total Traffic Intervention Program 00-01	32,749
180	Personnel	20,000
	Other	-
	Total First Time Offender Diversion Program	20,000
185	Personnel	183,426
	Other	72,500
	Total Nutrition Services Grant	255,926
188	Personnel	28,545
	Other	113
	Total Senior Meals	28,658
189	Personnel	11,186
	Other	880
	Total Seven Hills Transportation P.Ship	12,066
195	Personnel	128,440
	Other	1,500
	Total 2017 Title III	129,940

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
206	Personnel	-
	Other	47,277
	Total CDBG Revolving Loan	47,277
216	Personnel	-
	Other	28,676
	Total HUD Non-Classified Prog Income	28,676
235	Personnel	-
	Other	41,800
	Total CDBG 2016	41,800
236	Personnel	280,712
	Other	747,168
	Total CDBG 2017	1,027,880
248	Personnel	-
	Other	5,000
	Total Community Recycling Awareness	5,000
270	Personnel	519,385
	Other	-
	Total Public Housing	519,385
275	Personnel	524,313
	Other	-
	Total Sewer Maintenance	524,313
276	Personnel	4,065,756
	Other	522,500
	Total Street Construction & Maintenance	4,588,256
277	Personnel	295,733
	Other	60,000
	Total State Highway 7 1/2%	355,733
278	Personnel	550,000
	Other	-
	Total Municipal Motor Vehicle License Tax	550,000

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
279	Personnel	300
	Other	7,500
	Total Animal Shelter	7,800
285	Personnel	-
	Other	44,026
	Total Land Acquisition	44,026
286	Personnel	-
	Other	357,000
	Total Special Parks & Rec	357,000
289	Personnel	325,245
	Other	19,450
	Total Housing Maintenance Code	344,695
315	Personnel	-
	Other	928,574
	Total Justice Center Bond Retirement	928,574
323	Personnel	-
	Other	172,177
	Total Comm Center Bond Retirement	172,177
337	Personnel	-
	Other	224,125
	Total Gannett Land Purchase	224,125
348	Personnel	-
	Other	525,400
	Total 2005 Fire Station Construction	525,400
364	Personnel	-
	Other	19,264
	Total Brookpark,W 60 Sanitary	19,264
365	Personnel	-
	Other	12,513
	Total State Rd Water II	12,513

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
366	Personnel	-
	Other	59,885
	Total State Rd Sanitary	59,885
368	Personnel	-
	Other	19,195
	Total Ridge Rd Water II	19,195
369	Personnel	-
	Other	19,192
	Total Gabriella Water II	19,192
370	Personnel	-
	Other	14,415
	Total Chestnet Hills Water	14,415
381	Personnel	-
	Other	14,175
	Total Broadview Rd Sanitary	14,175
383	Personnel	-
	Other	59,576
	Total Ridge Rd Sanitary	59,576
384	Personnel	-
	Other	12,622
	Total Brookpark,W 60 Sanitary	12,622
385	Personnel	-
	Other	7,988
	Total Brookpark/Roseside Sanitary	7,988
386	Personnel	-
	Other	88,506
	Total State Rd Sanitary	88,506
403	Personnel	40,000
	Other	1,006,500
	Total Fire Department Building Fund	1,046,500

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
405	Personnel	-
	Other	12,310,991
	Total City Income Tax - Capital Improvements	12,310,991
423	Personnel	-
	Other	113,509
	Total Comm. Center - Ride Rd	113,509
436	Personnel	-
	Other	313,875
	Total Pleasant Valley Sewers 2	313,875
441	Personnel	-
	Other	52,114
	Total Tuxedo Ave Water	52,114
443	Personnel	-
	Other	649,418
	Total Sprague Rd Reconst	649,418
445	Personnel	-
	Other	3,000,000
	Total Road Improvements - 2017	3,000,000
450	Personnel	-
	Other	517,519
	Total 2010 Improvements Note	517,519
467	Personnel	-
	Other	678,982
	Total Sprague Sanitary	678,982
473	Personnel	-
	Other	221,832
	Total Parkhaven Dr Sewers	221,832
474	Personnel	-
	Other	501,468
	Total Gettysburg Sewers	501,468

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
475	Personnel	-
	Other	113,048
	Total Brookdale Ave Sewers	113,048
477	Personnel	-
	Other	301,712
	Total Green Valley Sewers	301,712
482	Personnel	-
	Other	7,152
	Total Grandwood/Ridgewood - USEPA	7,152
486	Personnel	-
	Other	153,006
	Total Ridge Rd Water & Sanitary	153,006
487	Personnel	-
	Other	2,386,329
	Total Chevy Blvd Storm/Sanitary	2,386,329
488	Personnel	-
	Other	3,383,700
	Total Day Dr Street Imp	3,383,700
489	Personnel	-
	Other	3,517,296
	Total Ridge Rd Water & Sanitary - phase 2	3,517,296
520	Personnel	492,401
	Other	616,350
	Total Ridgewood Golf Course	1,108,751
605	Personnel	243,112
	Other	437,720
	Total Liability Insurance	680,832
610	Personnel	8,764,100
	Other	2,000
	Total Medical Insurance	8,766,100

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
612	Personnel	75,937
	Other	86,119
	Total Store Room	162,056
615	Personnel	574,580
	Other	17,325
	Total Workers Comp Insurance Fund	591,905
701	Personnel	100,000
	Other	-
	Total Accrued O/T	100,000
702	Personnel	100,000
	Other	-
	Total Accrued S/L	100,000
703	Personnel	21,900
	Other	-
	Total Payroll Stabilization Fund	21,900
705	Personnel	-
	Other	5,000
	Total Lot Grade	5,000
721	Personnel	-
	Other	14,000
	Total Baseball Sponsors	14,000
723	Personnel	-
	Other	7,000
	Total Recreational Deposits	7,000
728	Personnel	-
	Other	2,600
	Total Web Check	2,600
730	Personnel	-
	Other	1,200
	Total Christmas Tree	1,200

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
735	Personnel	-
	Other	500
	Total Contractors Retainer	500
740	Personnel	-
	Other	-
	Total Curb Cutting	-
755	Personnel	-
	Other	1,000
	Total Fire Hydrants	1,000
760	Personnel	-
	Other	6,000
	Total Memorial Hall	6,000
774	Personnel	-
	Other	-
	Total Contractor Bond	-
776	Personnel	-
	Other	-
	Total Street Bond	-
778	Personnel	-
	Other	21,000
	Total OBBS Assessment	21,000
779	Personnel	-
	Other	1,682
	Total Unclaimed Funds	1,682
786	Personnel	-
	Other	-
	Total Fire Damaged Structures	-
790	Personnel	-
	Other	40,000
	Total Sales Tax (State)	40,000

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
793	Personnel	-
	Other	17,500
	Total Family Violence Shelters	17,500
794	Personnel	-
	Other	106,326
	Total Modernization Of Vital Records	106,326
796	Personnel	-
	Other	34,500
	Total Child Abuse & Neglect	34,500
798	Personnel	-
	Other	2,860
	Total Ohio Cemetary Fund	2,860
799	Personnel	-
	Other	122,000
	Total Computer Fees	122,000
805	Personnel	-
	Other	24,200
	Total Noxious Weeds	24,200
807	Personnel	-
	Other	50
	Total Chronic Nuisance Problems	50
810	Personnel	-
	Other	1,127,500
	Total Street Lighting	1,127,500
815	Personnel	-
	Other	13,598
	Total Burden Dr Sanitary Sewer	13,598
816	Personnel	-
	Other	59,425
	Total Bruening Dr Sanitary Sewer	59,425

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
819	Personnel	-
	Other	-
	Total Corp & Venture Drive	-
820	Personnel	-
	Other	20,849
	Total Manhattan Sewers S.A.	20,849
821	Personnel	-
	Other	17,889
	Total Bradenton Sewers S.A.	17,889
822	Personnel	-
	Other	549,871
	Total West Ridgewood Sewers	549,871
836	Personnel	-
	Other	32,100
	Total P.V. Sewers I	32,100
839	Personnel	-
	Other	18,663
	Total Thorncliff/Sagamore Sewers	18,663
Total Other Funds		66,963,910.22